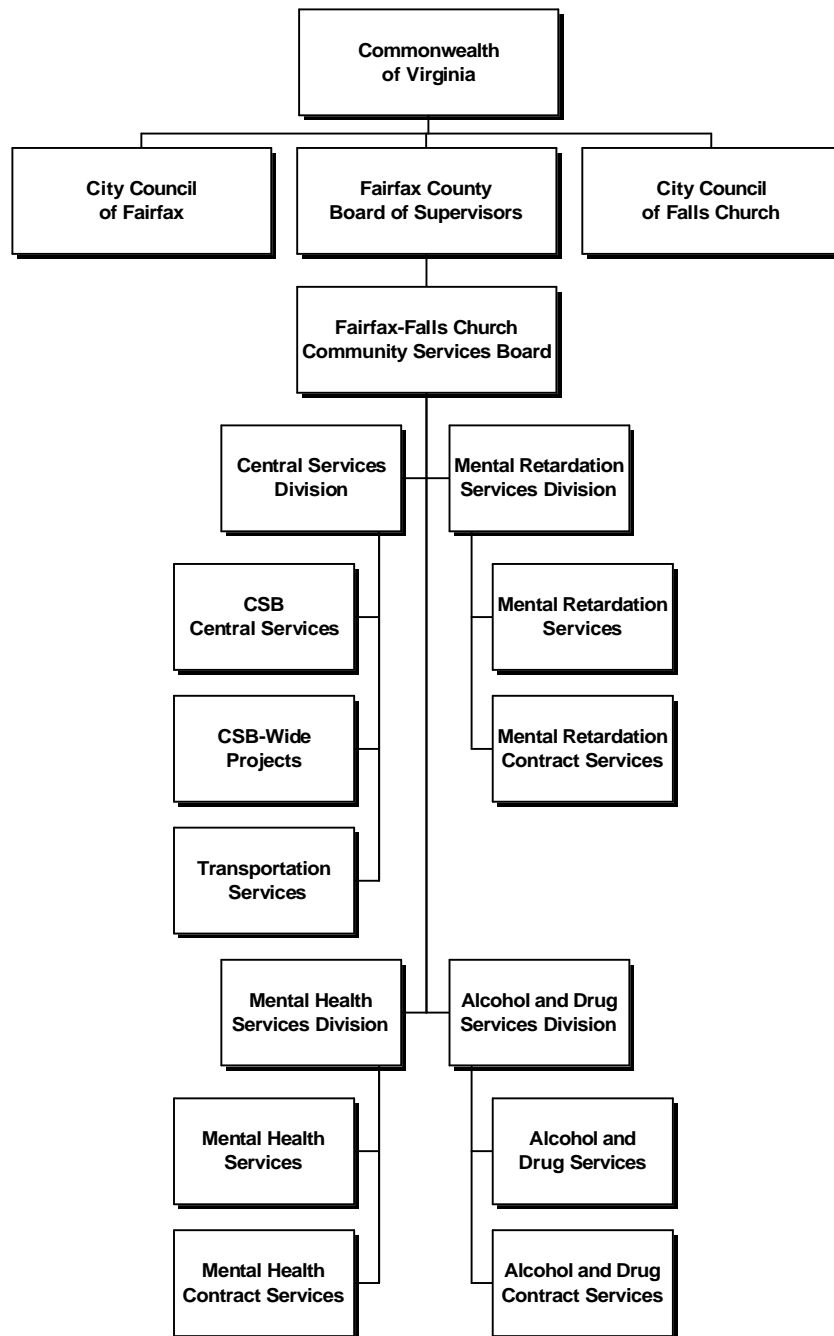


FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD



FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

Agency Mission

The mission of the Fairfax-Falls Church Community Services Board (CSB) is to:

- ◆ Serve Fairfax-Falls Church residents with, or at risk of, severe and persistent mental illness or acute psychiatric/emotional distress; mental retardation; or alcohol or drug abuse or dependency;
- ◆ Empower and support the people we serve to live self-determined, productive, and valued lives within our community;
- ◆ Identify, develop, and offer programs on prevention, intervention, treatment, rehabilitation, residential, and other support services in a personalized, flexible manner appropriate to the needs of each individual and family whom we serve.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	889/ 877.85	888/ 876.85	882/ 870.35	867/ 855.35	877/ 865.35
Grant	78/ 72.3	78/ 72.3	83/ 77.8	82/ 76.8	82/ 76.8
Expenditures:					
Personnel Services	\$60,205,229	\$62,284,172	\$64,323,586	\$64,313,267	\$64,398,723
Operating Expenses	45,656,200	49,045,125	52,147,362	50,250,304	50,425,904
Capital Equipment	232,377	0	160,600	0	0
Subtotal	\$106,093,806	\$111,329,297	\$116,631,548	\$114,563,571	\$114,824,627
Less:					
Recovered Costs	(\$1,316,765)	(\$1,512,524)	(\$1,459,406)	(\$1,008,667)	(\$125,786)
Total Expenditures	\$104,777,041	\$109,816,773	\$115,172,142	\$113,554,904	\$114,698,841

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

**Fund 106, Fairfax-Falls Church
Community Services Board**

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Beginning Balance ¹	\$2,184,010	\$0	\$5,492,079	\$4,160,312	\$4,160,312
Revenue:					
Local Jurisdictions:					
Fairfax City	\$1,242,973	\$1,281,505	\$1,281,008	\$1,281,008	\$1,281,008
Falls Church City	563,384	580,849	580,624	580,624	580,624
Subtotal - Local	\$1,806,357	\$1,862,354	\$1,861,632	\$1,861,632	\$1,861,632
State:					
State DMHMRSAS ²	\$13,963,937	\$14,039,205	\$11,359,439	\$11,359,439	\$11,603,150
State Other	324,532	334,935	432,383	451,118	451,118
Subtotal - State	\$14,288,469	\$14,374,140	\$11,791,822	\$11,810,557	\$12,054,268
Federal:					
Block Grant	\$4,649,299	\$4,543,825	\$4,715,953	\$4,724,102	\$4,724,102
Direct/Other Federal	3,204,785	1,011,274	6,220,207	1,172,968	1,172,968
Subtotal - Federal	\$7,854,084	\$5,555,099	\$10,936,160	\$5,897,070	\$5,897,070
Fees:					
Medicaid Waiver	\$1,355,676	\$1,448,576	\$1,448,576	\$1,448,576	\$1,448,576
Medicaid Option	3,303,486	3,540,299	4,707,586	4,905,809	4,905,809
Program/Client Fees	3,376,086	2,955,072	3,245,699	3,786,477	4,386,477
CSA Pooled Funds	1,272,487	1,483,346	1,251,013	1,483,346	1,483,346
Subtotal - Fees	\$9,307,735	\$9,427,293	\$10,652,874	\$11,624,208	\$12,224,208
Other:					
Miscellaneous	\$234,118	\$196,307	\$196,307	\$196,307	\$196,307
Subtotal - Other	\$234,118	\$196,307	\$196,307	\$196,307	\$196,307
Total Revenue	\$33,490,763	\$31,415,193	\$35,438,795	\$31,389,774	\$32,233,485
Transfers In:					
General Fund (001)	\$74,594,347	\$78,401,580	\$78,401,580	\$80,329,739	\$80,629,965
Total Transfers In	\$74,594,347	\$78,401,580	\$78,401,580	\$80,329,739	\$80,629,965
Total Available	\$110,269,120	\$109,816,773	\$119,332,454	\$115,879,825	\$117,023,762

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

FUND STATEMENT

Fund Type G10, Special Revenue Funds

Fund 106, Fairfax-Falls Church Community Services Board

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Central Services:					
CSB Central Services	\$972,406	\$1,099,864	\$1,144,233	\$1,175,744	\$1,169,109
CSB-Wide Projects	2,254,224	2,006,098	2,741,661	1,893,602	1,820,402
Transportation Services	5,183,869	5,284,401	5,434,246	6,590,166	6,590,166
Subtotal - Central Services	\$8,410,499	\$8,390,363	\$9,320,140	\$9,659,512	\$9,579,677
Mental Health (MH):					
MH Services	\$35,915,223	\$34,637,460	\$38,777,021	\$35,722,324	\$36,585,765
MH Contract Services	8,384,019	10,559,033	9,586,698	10,294,478	10,294,478
Subtotal - Mental Health	\$44,299,242	\$45,196,493	\$48,363,719	\$46,016,802	\$46,880,243
Mental Retardation (MR):					
MR Services	\$11,956,914	\$12,071,340	\$12,766,076	\$13,097,583	\$13,036,951
MR Contract Services	16,980,120	19,979,768	19,354,022	20,549,422	20,549,422
Subtotal-Mental Retardation	\$28,937,034	\$32,051,108	\$32,120,098	\$33,647,005	\$33,586,373
Alcohol and Drug (A&D):					
A&D Services	\$22,568,475	\$23,444,246	\$24,495,644	\$23,576,630	\$23,997,593
A&D Contract Services	561,791	734,563	872,541	654,955	654,955
Subtotal - Alcohol & Drug	\$23,130,266	\$24,178,809	\$25,368,185	\$24,231,585	\$24,652,548
Total Expenditures	\$104,777,041	\$109,816,773	\$115,172,142	\$113,554,904	\$114,698,841
Total Disbursements	\$104,777,041	\$109,816,773	\$115,172,142	\$113,554,904	\$114,698,841
Available Balance ³	\$5,492,079	\$0	\$4,160,312	\$2,324,921	\$2,324,921

¹ In order to account for Governmental Accounting Board changes in the treatment of the year-end accrual of compensated absences, a restatement of the FY 2002 beginning balance for Fund 106, Fairfax-Falls Church Community Services Board is reflected. This adjustment results in an increase in the FY 2002 beginning balance in the amount of \$695,341 and a one-time savings for the fund. The beginning balance audit adjustment has been included in the FY 2002 Comprehensive Annual Financial Report (CAFR).

² This total does not include all of the State funds allocated to the Fairfax-Falls Church Community Services Board (CSB) that are used to provide services to CSB clients. In FY 2003, an estimated \$10 million in State funds will support \$20.3 million in community Medicaid services paid directly by the State to private providers. In addition, the above total does not include State support for atypical medications required by patients discharged from State mental health facilities to CSB-supported programs. In FY 2003, an estimated \$2.1 million in State funds will provide for these expensive medications for CSB clients. Furthermore, the above total does not include State support for private psychiatric hospital bed purchases required when State hospitals are full. In FY 2003, an estimated \$0.6 million in State funds will provide beds for CSB clients.

³ The FY 2004 available balance is held in reserve to offset fee and revenue reductions which may materialize as a result of future State budget reductions and until FY 2003 and FY 2004 revenue collection data is available to validate revenue maximization efforts and revenue estimates assumed in the FY 2004 budget.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

Summary by Program Area					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
CSB Program Area Expenditures					
Central Services	\$8,410,499	\$8,390,363	\$9,320,140	\$9,659,512	\$9,579,677
Mental Health	44,299,242	45,196,493	48,363,719	46,016,802	46,880,243
Mental Retardation	28,937,034	32,051,108	32,120,098	33,647,005	33,586,373
Alcohol and Drug	23,130,266	24,178,809	25,368,185	24,231,585	24,652,548
Total Expenditures	\$104,777,041	\$109,816,773	\$115,172,142	\$113,554,904	\$114,698,841
Non County Revenue by Source					
Fairfax City	\$1,242,973	\$1,281,505	\$1,281,008	\$1,281,008	\$1,281,008
Falls Church City	563,384	580,849	580,624	580,624	580,624
State MHMRAS	13,963,937	14,039,205	11,359,439	11,359,439	11,603,150
State Other	324,532	334,935	432,383	451,118	451,118
Federal Block Grant	4,649,299	4,543,825	4,715,953	4,724,102	4,724,102
Federal Other	3,204,785	1,011,274	6,220,207	1,172,968	1,172,968
Medicaid Waiver	1,355,676	1,448,576	1,448,576	1,448,576	1,448,576
Medicaid Option	3,303,486	3,540,299	4,707,586	4,905,809	4,905,809
Program/Client Fees	3,376,086	2,955,072	3,245,699	3,786,477	4,386,477
CSA Pooled Funds	1,272,487	1,483,346	1,251,013	1,483,346	1,483,346
Miscellaneous	234,118	196,307	196,307	196,307	196,307
Total Revenue	\$33,490,763	\$31,415,193	\$35,438,795	\$31,389,774	\$32,233,485
County Transfer to CSB	\$74,594,347	\$78,401,580	\$78,401,580	\$80,329,739	\$80,629,965
County Transfer as a Percentage of Total CSB Expenditures:	71.2%	71.4%	68.1%	70.7%	70.3%

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

In summary, the FY 2004 Adopted Budget Plan expenditure total of \$114,698,841 represents an increase of \$1,143,937, or 1.0 percent, from the FY 2004 Advertised Budget Plan total of \$113,554,904. The General Fund transfer to CSB has been increased to \$80,629,965, an increase of \$300,226, or 0.4 percent, from the FY 2004 Advertised Budget Plan Transfer of \$80,329,739. The expenditure adjustments are noted below.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

- ◆ An increase of \$1,430,724 and 7/7.0 SYE positions to restore criminal justice diagnostic, crisis intervention, and substance abuse treatment services at the Adult Detention Center and the Pre-Release Center. Under a redesigned program of service delivery, CSB staff will continue to provide non-court-ordered forensic evaluations and timely crisis intervention services to decrease the risk of potentially suicidal and predatory inmates harming themselves, other inmates, and Office of the Sheriff staff. In addition, CSB will continue to provide court-ordered evaluations and substance abuse treatment services to approximately 375 inmates per year who otherwise would have been returned to the community without the benefit of addictions treatment prior to release. This adjustment eliminates the Recovered Costs component between the CSB and the Office of the Sheriff and is supported by \$1,187,013 in funds transferred from the Office of the Sheriff and \$243,711 in restored State funds from the Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) as a result of General Assembly action. This adjustment results in an increase of \$299,043 in Personnel Services, an increase of \$248,800 in Operating Expenses, and a decrease of \$882,881 in Recovered Costs.
- ◆ An increase of \$174,157 and 3/3.0 SYE Substance Abuse Counselor II positions to restore family counseling services in the ADS Residential Services program. One position each will be restored at Crossroads Adult, Crossroads Youth, and A New Beginning to provide individual family therapy services for 50, 35, and 120 families, respectively.
- ◆ A decrease of \$387,744 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$73,200 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ An increase of \$600,000 in Medicaid revenues due to renegotiation of the contract for billing the State for Medicaid reimbursable transportation services provided by FASTRAN, the County's human services transportation provider, to CSB clients. This revenue increase will offset a \$600,000 reduction in the County's General Fund Transfer to the CSB.
- ◆ As part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to review the Mental Retardation Graduate Program to explore options to enhance the sliding scale fee to reduce the County's share of the costs of supporting this program. In addition, staff has been directed to review the impact of the growth of the Mental Retardation Graduate Program on Mental Health and Alcohol and Drug Services rehabilitation programs. The review and recommendations should be provided to the Board of Supervisors to be considered as part of the FY 2005 Advertised Budget Plan.

It should be noted that FY 2004 Adopted Budget Plan funding of \$359,000 will provide day support services for 19 new special education graduates. Of the 68 special education students scheduled to graduate in June 2003, 33 are under age 22 and, in accordance with the Individuals with Disabilities Education Act (IDEA), are still eligible to receive services from Fairfax County Public Schools (FCPS). Of the remaining 35 students who are over age 22 and no longer eligible to receive services from FCPS, the 19 designated to receive CSB services in FY 2004 are individuals with the most profound level of mental retardation and significant medical and/or physical challenges. CSB estimates that an additional \$433,965 would be required to serve the remaining 16 graduates and provide transportation services for those graduates who require it. It is anticipated that the funding required to serve the remaining 16 graduates will be made available when the State assigns new Medicaid Waiver slots and funding to the CSB in early FY 2004.

FAIRFAX-FALLS CHURCH

COMMUNITY SERVICES BOARD - OVERVIEW

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ An increase of \$1,608,626 in expenditures and revenue is included to appropriate new federal grant awards, new program years of ongoing federal grant awards, and adjustments to current year federal grant awards, as well as account for other miscellaneous adjustments:
 - An increase of \$120,870 for new federal grant awards which includes \$80,188 in Federal Title IV-E funds from the Virginia Department of Social Services (VDSS) for case management and other related services for children at risk of out-of-home placement and \$40,682 in federal funds from the Virginia Department of Corrections as part of the Virginia Serious and Violent Offender Reentry (VASAVOR) Initiative which is sufficient to support additional hours for a limited-term psychiatrist position to provide short-term mental health treatment for supervised offenders who are being released from the Virginia Department of Corrections to the Fairfax Adult Detention Center and then to the community;
 - An increase of \$323,807 for new program years of ongoing federal grant awards which includes \$71,197 for renewal of the MH Ryan White Title I grant, \$24,030 for renewal of the V-Stop grant, \$24,652 for renewal of the Sexual Assault Education and Prevention grant and \$203,928 for renewal of the ADS Ryan White Title I grant;
 - A net increase of \$1,475,981 for adjustments to current year federal grant awards which includes \$1,429,086 in Federal Emergency Management Agency (FEMA) funding for the Project Resilience Regular Services grant for outreach and counseling services, \$6,125 for the *Girl Power!* grant, and an increase of \$46,000 from the Center for Substance Abuse Treatment (CSAT) to support alcohol and substance abuse prevention activities, partially offset by a decrease of \$5,230 for the Early Intervention Part C grant; and
 - A decrease of \$312,032 to both expenditures and revenues for other miscellaneous adjustments.
- ◆ A decrease of \$985,573 is included to reflect FY 2003 reductions in State DMHMRSAS funding announced in October 2002. It should be noted that the DMHMRSAS reduction reflects a decrease of \$1,262,160 or 10 percent which is fully offset by an expenditure reduction of \$985,573 and revenue increases of \$276,587. These adjustments include:
 - A decrease of \$316,068 in Alcohol and Drug Services Day Treatment expenditures which resulted in the closure of the Hope Center in late December 2002. Closure of the program results in the abolishment of 6/6.0 SYE positions (1/1.0 SYE Substance Abuse Counselor III, 3/3.0 SYE Substance Abuse Counselors II, 1/1.0 SYE Day Care Center Teacher I, and 1/1.0 SYE Day Care Assistant Teacher);
 - A decrease of \$186,745 in Mental Health Partial Hospitalization and Adult Day Support expenditures which will result in elimination of 1/1.0 SYE Mental Health Therapist position and 0/0.5 SYE Psychiatrist position in the Partial Hospitalization program and a decrease in contracted adult day support services for clients with mental illness;
 - A decrease of \$93,162 in Mental Health Youth Residential services expenditures which will eliminate all contracted in-home services for 24 families with seriously emotionally disturbed youth and 625 hours of respite care;
 - A decrease of \$81,815 in transportation services expenditures which will result in elimination of transportation services for mental health day support clients;
 - A decrease of \$52,914 in Mental Health Adult Residential services expenditures which will result in fewer hours of service and less frequent monitoring of consumers in their homes;

FAIRFAX-FALLS CHURCH

COMMUNITY SERVICES BOARD - OVERVIEW

- A decrease of \$19,931 in the Mental Retardation Family Support Program expenditures which provides cash reimbursement for up to \$1,000 in goods and services purchased for a mentally retarded family member;
- A decrease of \$1,827 in civil detainment evaluations expenditures which will result in 21 fewer hours for contracted mental health screenings for persons detained through the civil commitment process; and
- A decrease of \$233,111 in other mental health programs expenditures due to one-time savings.
- A net decrease of \$985,573 in state revenue including a \$1,262,160 reduction in FY 2003 State DMHMRSAS funds partially offset by an increase of \$271,587 in Medicaid Option revenues in Mental Health Residential Services which is used to offset \$271,587 of the required FY 2003 DMHMRSAS expenditure reductions and an increase of \$5,000 in Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant funds which is used to offset \$5,000 of the required FY 2003 DMHMRSAS expenditure reductions.

Purpose

The Fairfax-Falls Church Community Services Board (CSB) serves Fairfax-Falls Church residents with, or at-risk of, severe and persistent mental illness or acute psychiatric/emotional distress; mental retardation and/or autism; or alcohol or drug abuse or dependency. The CSB was created in 1969 by a joint resolution of Fairfax County and the Cities of Fairfax and Falls Church. Its Board is comprised of 16 members; 14 appointed by the Fairfax County Board of Supervisors and one each appointed by the Council of the City of Fairfax and the Council of the City of Falls Church. The CSB is established under mandate of the State; however, under a Memorandum of Agreement between the CSB and the County, the CSB observes County rules and regulations regarding financial management, personnel management, and purchasing activities. The Board carries out its roles and responsibilities under the Administrative Policy Board type of structure in these areas. The CSB operates direct service agencies that are under its control and supervision, and contracts with outside entities for the provision of client services.

The aim of the CSB is to empower and support the people served to live self-determined, productive, and valued lives within the community. To accomplish these aims, the CSB must identify, develop, and offer programs on prevention, intervention, treatment, rehabilitation, residential, and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served.

It should be noted that the FY 2004 Advertised Budget Plan includes \$359,000 in funding for day support services for only 19 of the 94 new special education students scheduled to graduate from Fairfax County Public Schools (FCPS) in June 2003 – a departure from historical funding adjustments. Over the last decade, the annual size of the special education graduating class has grown from 35 students in FY 1991 to 94 students in FY 2004. With 1,716 children and adults now participating in the Mental Retardation (MR) Graduate Program, annual expenditures have grown from approximately \$4 million in FY 1991 to over \$16 million in FY 2004, or approximately 20 percent of the General Fund Transfer to the CSB.

As directed by the Board of Supervisors, the Human Services Council, the County Executive, and the CSB have completed a review of the MR Graduate Program including, but not limited to, the following: types of services and service levels provided, number of clients currently receiving services, number of clients projected to require services over the next few years, facility and transportation requirements, parental and client participation in offsetting service costs, and benchmarking information on services provided by other jurisdictions. In addition, as part of the FY 2005 Budget Guidelines approved by the Board of Supervisors on April 28, 2003, staff has been directed to explore options to enhance the sliding scale fee to reduce the County's share of the costs of supporting the MR Graduate Program. In addition, staff has been directed to review the impact of the growth of the MR Graduate Program on Mental Health and Alcohol and Drug Services rehabilitation programs. Recommendations from these studies will be included in the FY 2005 Advertised Budget Plan.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

It should be noted that of the 94 special education students scheduled to graduate in June 2003, 26 students either were determined ineligible for the MR Graduate Program or no longer require County funding for services. Of the remaining 68 students, 33 are under age 22 and, in accordance with the Individuals with Disabilities Education Act (IDEA), are still eligible to receive services from Fairfax County Public Schools (FCPS). Of the remaining 35 students who are over age 22 and no longer eligible to receive services from FCPS, the 19 designated to receive CSB services in FY 2004 are individuals with the most profound level of mental retardation and significant medical and/or physical challenges. Funding to support services for these 19 students has been appropriated from the CSB Fund Balance. CSB estimates that an additional \$433,965 would be required to serve the remaining 16 graduates and provide transportation services for those graduates who require it. It is anticipated that the funding required to serve the remaining 16 graduates will be made available when the State assigns new Medicaid Waiver slots and funding to the CSB in early FY 2004.

Key Accomplishments

- ◆ Recruited and hired a new CSB Medical Services Director and filled vacant Mental Retardation Services Director and Alcohol and Drug Services Director positions.
- ◆ Began staff training on the Assessment and Treatment Planning module of SYNAPS, to prepare staff completing clinical assessments on-line. By the end of 2002, nearly all clinical staff were trained.
- ◆ Ensured compliance with Health Insurance Portability and Accountability Act (HIPAA) regulations.
- ◆ Ensured that staff credentialing information is used to match clients with therapists to maximize reimbursement.
- ◆ Established program-driven revenue targets and instituted a monthly review by program managers.
- ◆ Analyzed changes in Medicaid and other insurance regulations to enhance revenue potential.
- ◆ Participated in federal revenue maximization efforts to draw down Title IV-E reimbursement for services to children at-risk of out-of-home placement.
- ◆ Expanded housing initiative partnerships with organizations in the faith-based community to increase housing opportunities for people with disabilities.
- ◆ Provided training sessions for public and private agencies on housing issues for people with disabilities.
- ◆ Expanded evidence-based practice to all disability areas. Selected through a juried panel to provide two presentations on evidence-based practice at the National Prevention Network Conference in Charlotte, N.C. in September 2001.
- ◆ Provided a comprehensive program – funded through a Federal Emergency Management Agency (FEMA) grant – to help those citizens impacted by the events of September 11th. Target groups include families and friends of individuals killed in the terrorist attacks, people from different cultures who are at risk for scapegoating or who come from countries where they have already been traumatized by violence and warfare, vulnerable geriatric populations, and some school children at risk for post traumatic stress disorder. The services of this initiative have largely been delivered in the community – not in the mental health centers – and have been very well received.
- ◆ Began a comprehensive review of the way mental health day support services are delivered, seeking input from consumers, contractors, and other agencies. This process will continue into the Spring of 2003 and will result in a redesign of programs to reflect best clinical practice.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

- ◆ Conducted a comprehensive needs analysis and a survey of other mental health systems, and began a major restructuring of Adult Services based upon these findings. The goal is integrating the delivery of services across adult outpatient programs, developing managerial expertise as resources in key clinical areas, and increasing responsibility for the quality of clinical services.
- ◆ Implemented on-site psychiatric and dual diagnosis services within Crossroads adult residential program.
- ◆ Established a team of senior staff to assess the cost and utilization of psychotropic medications, resulting in a change to the CSB Fee Policy that will reduce the volume of medications purchased by the CSB and institute a co-payment for persons for whom the CSB purchases medications.
- ◆ Implemented an agreement with Fairfax County Public Schools by which therapists in Youth and Family Services work in specialized pre-kindergarten programs with children and parents identified by teachers as needing mental health intervention.
- ◆ Developed and implemented a consolidated hospital discharge planning team.
- ◆ Increased the number of persons served by the Program of Assertive Community Treatment (PACT) by 32 percent and reduced consumers' use of psychiatric hospitalizations by 89 percent. In addition, reduced homelessness of PACT consumers from 61 percent in FY 2001 to 7 percent in FY 2002 and increased employment among PACT consumers five fold.
- ◆ Expanded mental retardation vocational/day, transportation, and related services to 94 special education graduates of FCPS.
- ◆ Redesigned the Part C Early Intervention program, now known as the Infant and Toddler Connection of Fairfax-Falls Church, to promote best practices and maximize efficiencies.
- ◆ Provided case management services to 1,593 individuals with mental retardation, with 584 funded by Medicaid.
- ◆ Expanded *Girl Power!* programming to 23 sites, serving over 450 girls, with four private-nonprofit providers as partners.
- ◆ Continued collaboration with Arlington and Alexandria on federally-funded residential substance abuse treatment program for Spanish-speaking citizens. Direct services that were previously unavailable were provided to Spanish only speaking clients.
- ◆ Received and implemented Virginia Tobacco Settlement Foundation grant to provide prevention and outreach services.
- ◆ Revised and updated agency's Emergency Preparedness Plan and participated on the County's Emergency Management Coordinating Committee.
- ◆ Supported the involvement of senior and mid-level managers in such programs as Leading, Educating, and Developing (LEAD) sponsored by the University of Virginia and the Masters of Public Administration (MPA) program at George Mason University.

FAIRFAX-FALLS CHURCH COMMUNITY SERVICES BOARD - OVERVIEW

FY 2004 Initiatives

- ◆ Implement an orderly transition of program redesigns and reductions based on the curtailment of State and County revenues.
- ◆ Implement recommendations of the children's services redesign for Fairfax County.
- ◆ Implement recommendations of the adult mental health day support services redesign.
- ◆ Begin implementation of the on-line Treatment Planning module of SYNAPS.
- ◆ Finalize Strategic Plan, incorporating principles of high performing organizations into CSB Mission Statement.
- ◆ Continue efforts to maintain a 24/7 Disaster Operations Communication system.
- ◆ Continue to implement new State licensing and human rights regulations.
- ◆ Expand evidence-based practice to all disability areas.
- ◆ Continue to carry out quality assurance and performance improvement throughout the entire system.
- ◆ Ensure compliance with HIPAA regulations and complete training on HIPAA awareness to directly operated and contracted programs.
- ◆ Ensure that staff credentialing information is used to match clients with therapists to maximize reimbursement.
- ◆ Explore new revenue opportunities to include federal revenue maximization initiatives and private managed care organizations.
- ◆ Consolidate management of mental health and alcohol and drug services provided at the Adult Detention Center and the Pre-Release Center to maximize program efficiencies and achieve cost savings. Mental Health staff will continue to provide court-ordered forensic evaluations, stabilization/management of seriously mentally ill inmates, and crisis intervention services to potentially suicidal and seriously mentally ill inmates. Alcohol and Drug Services staff will continue to work within the Adult Detention Center and the Pre-Release Center to provide court-ordered evaluations and substance abuse treatment services to approximately 375 inmates per year.
- ◆ Combine the two Crisis Care facilities for Adults into one centrally located, state-of-the-art, handicap accessible facility. The improved, renovated facility, to be known as "Woodburn House," will accommodate more high-risk clients including those with dual diagnoses (mental health/mental retardation as well as mental health/substance abuse).
- ◆ Develop strategies with the school system to engage mental health treatment services for families requiring those services in addition to special education services. This initiative will be piloted In FY 2003 and expanded in FY 2004.
- ◆ Continue the Youth and Family Services initiative in specialized pre-kindergarten programs with children and parents identified by teachers as needing mental health intervention.

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- ◆ Begin service provision at the new West County Developmental Center approved by the Board of Supervisors as part of the *FY 2001 Carryover Review*. When fully operational, this facility will provide day support services to approximately 125 individuals with mental retardation, most who have severe disabling conditions which frequently require nursing care. In FY 2004, approximately 25 clients will be served.
- ◆ Place additional emphasis on the case management component of transition services for the special education graduates of FCPS.
- ◆ Work with the Juvenile and Domestic Relations District Court, Commonwealth's Attorney, the Public Defender's office, Juvenile Services, and other relevant parties to implement a Juvenile Drug Court in Fairfax County.
- ◆ Redevelop the Gregory Road site and relocate Residential Extensive Dual Diagnosis program from Lynley Terrace to Gregory Road.

It should be noted that State budget reductions were announced in October 2002 and State DMHMRAS funding to CSB was reduced by 10 percent in FY 2003 and FY 2004. CSB anticipates a loss of \$1,262,160 in State DMHMRAS revenues in FY 2003 and FY 2004, with \$985,573 offset by expenditure reductions including the abolishment of 7/7.5 SYE positions and \$276,587 offset by increased Medicaid Option revenues. The FY 2003 expenditure reductions, revenue increases, and abolishment of 7/7.5 SYE positions will be reflected at the *FY 2003 Third Quarter Review*. The expenditure reductions and revenue increases for FY 2004 have been included in the FY 2004 Advertised Budget Plan.

Adjustments required as a result of FY 2004 State budget reductions primarily include: a decrease of \$316,068 and abolishment of 6/6.0 SYE positions associated with closure of the Hope Center for Women program; a decrease of \$130,665 and 1/1.5 SYE positions in mental health adult day support services; a decrease of \$128,000 in intensive in-home mental health support and respite services; a decrease of \$112,607 in mental health supported living contracted services; a decrease of \$89,997 in psychosocial rehabilitation services; and a decrease of \$85,505 in acute inpatient psychiatric treatment services for indigent persons. An increase of \$271,587 in mental health Medicaid Option revenues for residential services is also included to offset State budget reductions. Please see the individual agency narratives for a complete description.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, in addition to the State reductions noted above, expenditure reductions totaling \$1,388,935 and 8/8.0 SYE regular merit positions and 1/1.0 SYE merit grant position as well as non-County revenue increases totaling \$500,295 are proposed by the County Executive for this agency. These expenditure reductions and non-County revenue increases include:

- ◆ Reduction of 3/3.0 SYE Substance Abuse Counselor II positions and associated funding of \$174,157 in family counseling services in the ADS Residential Services program. One position each at Crossroads Adult, Crossroads Youth, and A New Beginning will be eliminated, resulting in loss of individual family therapy services for 50, 35, and 120 families, respectively. Family treatment will now be provided through group family education services;
- ◆ Reduction of 2/2.0 SYE Substance Abuse Counselor II positions and associated funding of \$160,308 in the Entry and Referral Program which serves as the point of intake for services, resulting in a 50 percent reduction in staffing and severely impacting CSB's ability to respond to dually-diagnosed and Spanish-speaking callers needing services;
- ◆ Reduction of 2/2.0 SYE Substance Abuse Counselor II positions and associated funding of \$117,776 in crisis-intervention, case management, and substance abuse services provided to approximately 200 persons in homeless shelters, resulting in a 33 percent reduction in staffing and severely curtailing CSB's ability to provide services in the County's five homeless shelters;

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COMMUNITY SERVICES BOARD - OVERVIEW

- ◆ Reduction of \$172,000 in residential drop-in support services resulting in fewer hours of services for approximately 125 consumers of mental retardation contract services and a waiting-list for new referrals;
- ◆ Reduction of \$111,758 in early intervention services, potentially resulting in fewer hours of physical, speech, and occupational therapy for disabled infants and children of approximately 25 families;
- ◆ Reduction of \$100,000 in contracted residential services for approximately 5 youth suffering from alcohol and/or drug addiction, resulting in increased wait for services;
- ◆ Reduction of 1/1.0 SYE Mental Health Supervisor/Specialist position and associated funding of \$71,842 in the Prevention program, eliminating depression education and suicide prevention programs to 20 alternative school sites and parenting education programs for approximately 140 families;
- ◆ Reduction of 1/1.0 SYE Substance Abuse Aide grant position and associated funding of \$37,539 in the Supported Living Program, necessitating a program redesign to provide a continuum of care to clients in need of substance abuse aftercare counseling, monitoring, and assistance;
- ◆ Reduction of \$55,000 in mental health transportation services, resulting in elimination of FASTRAN services for 16 consumers who have been instructed to use public transportation;
- ◆ Reduction of \$216,639 in mental health medical services by reducing the use of exempt limited-term psychiatrists, delaying operational enhancements to the pharmacy program such as using contracted pharmacy aides, and modifying its fee policy with regards to medications. Through a revised fee policy, CSB will decrease the volume of medications purchased on behalf of individual clients and institute a co-payment for those whose medication it continues to directly purchase. Consumers will not be denied essential medications, but will have an increased responsibility for co-payment;
- ◆ Reduction of \$46,218 in contracted regional mental health youth transitional residential services for 45 non-Fairfax County at-risk youth;
- ◆ Reduction of \$42,090 in printing and temporary clerical support services, resulting in reduced capacity to meet document requests in non-mandatory/courtesy situations and provide clerical support during periods of staff absence, leave, or illness;
- ◆ Reduction of \$83,608 in management consultant and organizational training services and other system-wide operating expenses, requiring CSB to more fully utilize Leading, Educating, and Developing and High Performing Organization training sponsored by the County;
- ◆ Increase of \$344,829 in program and client fees due to enhanced revenue collection efforts for residential and outpatient services for individuals with mental illness; and
- ◆ Increase of \$155,466 in program and client fees due to enhanced revenue collection efforts for residential group home services for individuals with mental retardation.

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As part of the FY 2004 Advertised Budget Plan, a reduction totaling \$530,710, offset by an adjustment in Recovered Costs of \$530,710, and 7/7.0 SYE positions are included. Based on the County Executive's direction to reduce FY 2004 expenditures, the Sheriff consulted with the County Executive and has recommended the following adjustments which impact the CSB:

- ◆ Reduction of 3/3.0 SYE Clinical Psychologist positions and 1/1.0 SYE Mental Health Supervisor/Specialist position, or 44 percent of existing staffing levels, and associated funding of \$369,443, resulting in a reduction of non-court-ordered forensic evaluations performed for the Office of the Sheriff. Potentially suicidal and predatory inmates will not receive timely crisis intervention services, increasing the risk of self-harm and harm to other inmates and Office of the Sheriff staff. In addition, court-ordered forensic evaluations will be moved from the Adult Detention Center to an offsite CSB facility, requiring Office of the Sheriff staff to shackle, transport, and remain with inmates while comprehensive evaluations are conducted; and
- ◆ Reduction of 3/3.0 SYE Substance Abuse Counselor II positions and associated funding of \$161,267, eliminating the Intensive Addictions Program at the Pre-Release Center and returning approximately 375 inmates per year to the community without the benefit of addictions treatment prior to release. National statistics show a 60 to 70 percent reduction in recidivism for offenders who receive treatment while incarcerated. In addition, eliminating this program will significantly affect sentencing options available to the Circuit Court as approximately 50 percent of program participants are court-ordered and can demonstrate their participation in treatment to the Court due to program availability.

Performance Measurement Results

Please see the individual agency narratives.

Funding Highlights of the FY 2004 Advertised Budget Plan

Total projected expenditures for the CSB in FY 2004 are \$113,554,904, a decrease of \$994,185, or 0.9 percent, from the *FY 2003 Revised Budget Plan* total of \$114,549,089.

Funding highlights include:

- ◆ An increase of \$3,196,910 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,442,581 in Operating Expenses is included for fixed contract and other costs associated with FASTRAN services to CSB clients. Funding has been reallocated from the Department of Community and Recreation Services to CSB.
- ◆ An increase of \$359,000 in Operating Expenses will provide day support services to 19 new special education graduates of the Fairfax County Public Schools.
- ◆ An increase of \$781,050 in Operating Expenses will support anticipated inflationary increases for contract vendors who provide a wide range of services such as: residential and outpatient/case management for mental health clients, employment, training, and vocational support for mental retardation clients, and detoxification and methadone services for alcohol and drug services clients.
- ◆ A decrease of \$1,331,767 reflects the carryover of encumbered and unencumbered funds included in the FY 2003 funding level.

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- ◆ A decrease of \$3,400,549 reflects the carryover of unexpended grant balances to continue the workload associated with existing grant awards, revisions to existing grant awards, and new grant program year awards associated with grants that are not yet included in the FY 2004 Advertised Budget Plan because they operate on program years not aligned with the County's fiscal year. New program year funding for each of these grants will be included during FY 2004.
- ◆ A decrease of \$1,919,645 across all CSB programs associated with the County budget reductions noted above.

The FY 2004 **General Fund Transfer** to the CSB totals \$80,329,739, an increase of \$1,928,159 or 2.5 percent over the *FY 2003 Revised Budget Plan* transfer level of \$78,401,580. This increase is necessary to accommodate the \$4.6 million in salary adjustments necessary to support the County's compensation program and increased FATRAN costs noted above, as well as several smaller adjustments throughout the nine CSB agencies, partially offset by reductions of \$1.9 million associated with the County budget reductions noted above.

FY 2004 non-County revenues total \$31,389,774, a decrease of \$3,425,968 or 9.8 percent from the *FY 2003 Revised Budget Plan* total of \$34,815,742. Revenue adjustments include the following:

- ◆ A net decrease in State funding of \$1,362,932 is required, primarily due to FY 2004 State DMHMRSAS reductions totaling \$1,262,160 announced in October 2002. These revenue adjustments are offset by commensurate expenditure reductions. Please see the individual agency narratives for a complete description.
- ◆ A decrease of \$2,947,125 in Federal funding, offset by commensurate expenditure reductions, is required. Of this amount, \$2,997,106 reflects the carryover of unexpended revenues to continue the workload associated with existing grant awards, revisions to existing grant awards, and new grant program year awards associated with Federal grants such as Stop Violence Against Women (V-STOP), Domestic Violence Prevention, High Intensity Drug Trafficking Area (HIDTA), and Titles I and II of the Ryan White CARE Act that are not yet included in the FY 2004 Advertised Budget Plan because they operate on program years not aligned with the County's fiscal year. New program year funding for each of these grants will be included at a future quarterly review. This decrease is partially offset by an increase of \$49,983 which reflects updated grant award levels based upon the most up-to-date information available from the grantors.
- ◆ An increase of \$521,802 in Medicaid Option due to redesigned and intensified revenue collection efforts to offset State DMHMRSAS and County budget reductions.
- ◆ An increase of \$362,287 in projected Program/Client fees is due primarily to redesigned and intensified revenue collection efforts to offset County budget reductions.

Details of specific Community Services Board programs are included in the individual agency narratives that follow this section.

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PROGRAM AREA: CENTRAL SERVICES

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	13/ 13	13/ 13	13/ 13
Total Expenditures	\$8,410,499	\$8,390,363	\$9,320,140	\$9,659,512	\$9,579,677

CSB Central Services provides strategic and long-range planning, policy development, management information systems (MIS) support, financial management, fee policy, site planning, resource development, and community relations services, as well as serves as the liaison between the CSB, Fairfax County, the cities of Fairfax and Falls Church, the Virginia Department of Mental Health, Mental Retardation and Substance Abuse Services (DMHMRSAS), and the Federal government.

CSB-Wide Projects reflects the centralized process by which decisions are made with regard to the allocation of certain business costs. Examples of centralized CSB business costs include information technology services, travel/training, and insurance premiums for workers' compensation, as well as general liability, furniture, fixtures, appliances, and property maintenance and repair for 137 residential properties, 15 commercially leased properties, and 12 County-owned and maintained structures.

Transportation Services are currently purchased from FASTRAN, the County's specialized human services transportation system, administered by the County's Department of Community and Recreation Services. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

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PROGRAM AREA: MENTAL HEALTH SERVICES

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	424/ 415.35	423/ 414.35	421/ 411.85	418/ 408.85	420/ 410.85
Grant	32/ 28.3	32/ 28.3	32/ 28.3	32/ 28.3	32/ 28.3
Total Expenditures	\$44,299,242	\$45,196,493	\$48,363,719	\$46,016,802	\$46,880,243

Mental Health Services provides County/City-wide leadership in the management, supervision, planning, evaluation, and resource allocation of local, State, Federal, and other resources to ensure that consumers and families of persons with serious mental illness and serious emotional disturbance receive quality clinical and community support services. The Office of Mental Health Services has responsibility and authority for managing the six directly-operated community mental health center sites and oversight of the purchase of services from contractual mental health organizations included in the CSB. The six mental health service sites and contract agencies ensure countywide access to mental health care.

Mental Health Contract Services exists to serve the mental health needs of individuals and families by providing supervision, oversight, and management of contracted services, and by ensuring that contracted programs and services are provided as part of a single system of integrated care. Services include psychosocial rehabilitation, sheltered employment, supported employment, transitional employment, treatment services for children who are at risk of being placed outside the home or who are coming back home from an out-of-home placement, supported residential services, group homes, supervised apartments, supported living arrangements, and emergency shelters. In addition, emergency psychological consultation and assessment services are provided for the Special Justices of Fairfax County General District Court who preside at the involuntary commitment hearings for children, youth, and adults whose behaviors are potentially dangerous to themselves and others or who are unable to care for themselves.

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PROGRAM AREA: MENTAL RETARDATION SERVICES

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	151/ 150.5	151/ 150.5	151/ 150.5	151/ 150.5	151/ 150.5
Grant	6/ 5.5	6/ 5.5	14/ 13.5	14/ 13.5	14/ 13.5
Total Expenditures	\$28,937,034	\$32,051,108	\$32,120,098	\$33,647,005	\$33,586,373

Mental Retardation Services provides direct services to individuals with mental retardation and/or autism, as well as oversight of services provided by private vendors under contract through the Mental Retardation Contracts budget. Direct service delivery includes case management, early intervention services, residential services, and job placement services. In addition, this agency provides management support to all Mental Retardation programs (both directly operated and contractual), technical support to contractual programs, and training for both Mental Retardation staff and staff of contracted private vendors.

Mental Retardation Contract Services provides early intervention, employment, vocational, and residential services to individuals with mental retardation through contracts with private vendors. Services are designed to improve the lives of these individuals by providing programs directed toward integration, interdependence, and paid employment. Many of the services provided under contract would not otherwise be available in Fairfax County; in other cases, the direct operation does not sufficiently meet the overall need for services.

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PROGRAM AREA: ALCOHOL AND DRUG SERVICES

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	302/ 300	302/ 300	297/ 295	285/ 283	293/ 291
Grant	40/ 38.5	40/ 38.5	37/ 36	36/ 35	36/ 35
Total Expenditures	\$23,130,266	\$24,178,809	\$25,368,185	\$24,231,585	\$24,652,548

Alcohol and Drug Services provides citizens of Fairfax County and the Cities of Fairfax and Falls Church with the opportunity to access substance abuse prevention, early intervention, and treatment programs. Treatment options include residential services, outpatient services, detoxification, case management, day treatment, aftercare, and transitional living services. Prevention and early intervention services include outreach, education, and community-based services such as seminars and presentations for local school systems, civic organizations, and businesses. The goal of these services is to reduce the incidence and prevalence of alcohol and drug abuse in Fairfax County and help individuals resume healthy, productive lives.

Alcohol and Drug Contract Services procures additional residential and outpatient treatment services through contractual arrangements with the Alexandria Community Services Board and privately operated contractors. Residential services provided through these contracts include long-term therapeutic drug treatment, intermediate treatment, and social detoxification services. Outpatient service consists of methadone treatment (which includes detoxification and maintenance therapy). These services provide treatment to persons with the disease of addiction and assist the individual in beginning the recovery process in order that they become able to display positive functioning in society. Providing treatment to individuals in need assists in reducing crime and increasing the overall health of the community.